

85. Rail Preservation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to conduct preventative maintenance to sustain and upgrade the condition of 1) the two state-owned active freight rail lines in Sussex County, restoring these lines to a safe and viable condition consistent with operational viability Federal Rail Administration (FRA) Track Class III status, 2) the Red Clay Valley track improvements, and 3) the Northeast corridor re-capitalization and improvements.

This project preserves Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state, reduce truck traffic on Delaware highways, enhance highway safety, and reduce investment in highway infrastructure.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	2,380,400	\$	0	\$ 0
FY 2002		2,039,000		0	0
FY 2003		1,249,000		0	0
FY 2004		2,340,600	6,000,000		0
FY 2005		1,190,700		0	0
FY 2006		1,234,100		0	0
TOTAL	\$	10,433,800	\$	6,000,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 0	\$ 8,340,600	\$ 0	\$ 0
Non-Construction Expenses:				
Other	5,668,400	0	1,190,700	1,234,100
TOTAL	\$ 5,668,400	\$ 8,340,600	\$ 1,190,700	\$ 1,234,100

OPERATING COSTS – COMPLETED FACILITY: N/A

86. Planning

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to support aeronautics; management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic and social issues that will have an impact on the development of alternatives.

The following programs are necessary to address mobility needs in the state including federally mandated programs.

FY 2004 Requested Totals:

Metropolitan Planning Organizations	\$1,066,600
Aeronautics	\$ 665,100
Statistics, Research, & Special Projects	\$1,774,000
University of Delaware Research & Technology Transfer	\$ 560,000
Statewide & Regional Planning	\$1,875,000
Integrated Transportation Management Systems	\$1,280,000
Development Coordination	\$ 540,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources			
Authorized and Requested			Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2002		2,700,000		3,833,000		80,000
FY 2003		3,970,000		3,865,000		0
FY 2004		3,895,700		3,865,000		0
FY 2005		3,895,700		4,007,300		0
FY 2006		3,895,700		4,007,300		0
TOTAL	\$	18,357,100	\$	19,577,600	\$	80,000

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 14,448,000	\$ 7,760,700	\$ 7,903,000	\$ 7,903,000
TOTAL	\$ 14,448,000	\$ 7,760,700	\$ 7,903,000	\$ 7,903,000

OPERATING COSTS – COMPLETED FACILITY: N/A**87. Transportation Facilities****PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for maintenance and operations facilities that have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluates every structure. Other yard improvements may be identified in the Pollution Plan required for each yard. Plan facilities and improvements include: construction of a northern wing to the main administration building in Dover, upgrade of the administration building's boilers and HVAC chillers, and improved accessibility in accordance with ADA standards. This project was previously referred to as: Transportation Maintenance and Operations Facilities.

Considerable effort in the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.

FACILITY DATA: N/A**POSITION REQUEST:**

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	4,144,500	\$	0	0
FY 2002		3,375,000		0	0
FY 2003		6,500,000		0	0
FY 2004		9,000,000		0	0
FY 2005		3,500,000		0	0
FY 2006		1,500,000		0	0
TOTAL	\$	28,019,500	\$	0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 14,019,500	\$ 9,000,000	\$ 3,500,000	\$ 1,500,000
TOTAL	\$ 14,019,500	\$ 9,000,000	\$ 3,500,000	\$ 1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A**88. Transit Facilities****PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for: 1) land acquisition, design and construction of facilities to house a portion of the Delaware Transit Corporation's New Castle County fixed route and paratransit operations, 2) improvements to the Amtrak train station in Wilmington, 3) increased parking for downtown Wilmington transit customers in the Riverfront area, 4) expanded Churchman's rail station parking, and 5) other minor facilities preservation projects.

These projects will provide satellite facilities located in New Castle County for paratransit and fixed route bus operations, maintenance, and storage and will increase and preserve Wilmington rail station and area parking.

FACILITY DATA: N/A**POSITION REQUEST:**

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
Prior Years	\$ 12,578,200	\$ 0	\$	0
FY 2002	1,780,000	80,000		0
FY 2003	14,104,000	* 3,120,000		0
FY 2004	8,054,000	4,000,000		0
FY 2005	0	0		0
FY 2006	0	0		0
TOTAL	\$ 36,516,200	\$ 7,200,000	\$	0

*Funds previously authorized in other functional categories and allocated to specific projects.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 0	\$ 0	\$ 0
Architect/Engineering	0	0	0	0
Construction Costs	31,662,200	12,054,000	0	0
Non-Construction Expenses:				
Land Acquisition	0	0	0	0
TOTAL	\$ 31,662,200	\$ 12,054,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A